## 2018/19

## TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DR RUTH S
MOMPATI
DISTRICT
MUNICIPALITY



## Municipal Finance Management Act: Section 69(3) (a) - Noting by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 69(3) (a) of the Municipal Finance Management Act (MFMA).

Print Name	JERRY MONONERA
Municipal Ma	nager of Dr Ruth S Mompati District Municipality
Signature	
Date	12/06/2018
Approv	al
Print Name	BOITUMERO LESEGO MAHLANKIL
Mayor of Dr R	tuth S Mompati District Municipality
Signature	
Date	14/06/2018

	0,4	Target	%06	%96						
	60	Target	45%	%09						
	0,2	Target	%0	40%						
	0,1	Target	%0	20%						
	Annua	Target	%06	%96						
	KPI Target	Type	%	*						
	KPI	ation Type	Асси	Асси						
	Baseline		KPI from 2017/18	2017/18						
	KPI Owner		Municipal Manager	Manager						
SDBIP	Unit of Measurement		% of AG recommendati ons implemented	% of approved Municipal Budget Spent						
P LAYER	КРІ		% of AG recommendati ons implemented by 30 June 2019	% of approved Municipal Budget Spent by 30 June 2019						
018/2019 TOP LAYER SDBIP	Municipal KPA		Good Governance and Public Participation	Service Delivery and Infrastructure Development						
2018/2	Strategic Objective		To address AG's Queries and attain clean audit	To attain and maintain financial viability and sustainability and executing accounting services in accordance with National Policy and Guidelines						
	NDP Objectives		Developing a capable and Developmental State	Developing a capable and Developmental State						
	Pre-determined Objectives		Deepen Democracy through a refined participatory democracy	Build and Strengthen the administrative, institutional and financial capabilities of the district and local municipalities						
	National KPA		Good Governance and Public Participation	Municipal and Financial Viability						
	National Outcome		A responsive and accountable, effective and efficient local government system	A responsive and accountable, effective and efficient local government system						
	Directorate		Office of the Municipal Manager	Office of the Municipal Manager						
	Ref		17	112						

-	N
ч	m
м	**
11	et
12	
Number	Number
Over	Carry
XPI from 2017/18	XPI from 2017/18
Sarr Manager: Corporate Services	Snr Manager: Corporate Services
Number of Mayoral Committee Meetings held	Number of Council Meetings held
Number of Mayoral Committee Committee Meetings held quarterly by 30 June 2019	Number of Council Meetings held quarterly by 30 June 2019
Good Governance and Public Participation	Good Governance and Public Participation
To ensure good governance practices by providing a denocratic and pro-active accountable government and ensuring community participation through existing IDP Structures	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring participation through existing LIDP Structures
Developing a capable and Developmental State	Developing a capable and Developmental State
Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities
Good Governance and Public Participation	Good Governance and Public Participation
A responsive and accountable, effective and efficient local government system	A responsive and accountable, effective and efficient local government system
Corporate Services	Corporate Services
13	11.4

1	Workplac e Skills Plan Develope d and Submitte d to LGSETA	ert.
1	0	0
t	0	0
1	0	0
4	Workp lace Skills Plan Develo ped and Submit ted to LGSET	People from equity target groups emplo yed (appoi ned) in the highes there in the manage ement in compil ance with a municit pality's approved ed
Number	Documen	Number
Carry Over	Carry	. Ассп
KPI from 2017/18	KPI from 2017/18	2017/18
Snr Manager: Corporate Services	Snr Manager: Corporate Services	Sar Manager: Corporate Services
Number of Monitoring Reports on teports on contracts between the District Municipality and Service Providers submitted	Workplace Skills Plan Developed and Submitted to LGSETA	Number of people from equity target equity target employed (appointed) in the three highest levels on management in compliance with a municipality's approved equity plan
Number of Monitoring Reports on contracts between the District Municipality and Service Providers compiled quarterly by 30 June 2019	Workplace Skills Plan Skeleped and Submitted to LGSETA by 30 June 2019	Number of people from equity target groups republications and people from the three inghouse on management in compliance with a municipality approved equity plan by 30 June 2019
Good Governance and Public Participation	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development
To ensure good governance providing a democratic and pro-active accountable government	Improve organizational cohesion and effectiveness	Improve organizational cohesion and effectiveness
Developing a Capable and Capable and State	Developing a capable and Developmental State	Developing a capable and Developmental State
Build and Strengthen the administrative, institutional and institutional and capabilities of district and local municipalities	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Build and Strengthen the administrative, institutional and financial apabilities of district and local municipalities
Good Governance and Public Participation	Municipal Transformati on and Institutional Developmen	Municipal Transformati on and Institutional Developmen t
A responsive and accountable, effective and efficient local government system	A Skilled and Capable Workforce to support inclusive Growth	A Skilled and Capable Workforce to support inclusive Growth
Corporate	Corporate	Corporate Services
113	TL6	ТГ.

.

400	250
400	250
400	250
400	250
1600	1000
Number	Number
Over	Carry
XPI from 2017/18	KPI from 2017/18
Sirr Manager: Community Services	Snr Manager: Community Services
Number of inspections of food premises within the District Conducted	Number of bacteriological, chemical and sewerage water samples collected for analysis
Number of inspections of food premises within the District Conducted quarterly by 30 June 2019	Number of bacteriological, chemical and sewerage water samples collected for analysis quarterly by 30 June 2019
Community Services and Development	Community Services and Development
All citizens have a right to an environment that is not detrimental to thoursh health, and it imposes a duty on the state to promulgate legislation and to implement policies aimed at ensuring that this right is upheld	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate to promulgate legislation and to implement policies aimed at ensuring that this right is upheld
Environmental Sustainability and Resilience	Environmental Sustainability and Resilience
agailty municipal services to the people in line with clean and healthy environment	Improve the quality municipal services to the people in line with clean and healthy environment
Basic Service Delivery	Basic Service Delivery
improve health and life expectancy	Improve health and life expectancy
Services	Community Services
H H H H H H H H H H H H H H H H H H H	T19

25	н
25	0
25	o
25	0
100	1
Number	Number
Carry	Асси
KPI from 2017/18	New KPI
Services	Shr Manger: Community Services
Number of Fire Prevention Inspections at Local Business Conducted	% of households with basic level of solid waste removal
Number of Fire Prevention Inspections at Local Business Conducted quarterly by 30 June 2019	Number of reports received from Local Municipalities on % of households with accesses to basic level of soild waste removal June 2019
Community Services and Development	Community Services and Development
All citizens have a my right to an environment that is not detrimental and it imposes a dury on the state to promulgate legislation and to implement policies aimed at ensuring that this right is upheld	All citizens have a right to an environment that is not destimental to human health, and they on the state to promulgate to promulgate legislation and to implement policies aimed at ensuring that this right is upheld
Environmental Sustainability and Resilience	Environmental Sustainability and Resilience
improve the analyst mulicipal services to the people in line with safe environment	Improve the quality municipal services to the people in line with safe environment
Basic Service Delivery	Basic Service Delivery
Improve health and life expectancy	Improve health and life expectancy
Community Services	Community Services
1110	7111

0	2019/ 2020 Budget submitte d to Council
2019/ 2020 2020 2020 Sudget submit submit sed to Counci	0
•	0
0	0
2019/ 2020 2020 Draft Submit red to Led to Counci	2019/ 2020 Budget submit ted to Counci
Document	росител
Carry	Over
2017/18	KPI from 2017/18
CFO	CFO
2019/2020 Draft Budget submitted to Council	2018/2019Bud get submitted to Council
2019/2020 Part Budget submitted to Council by 31 March 2019	2018/2019 Budget submitted to Council by 31 May 2019
Municipal Financial Viability	Municipal Financial Viability
Improve organisational corpusional corpusional effectiveness effectiveness	Improve organisational cohesion and effectiveness
Developing a capable and Development State	Developing a capable and Development State
Build and strengthen the administrative institutional and financial capabilities of the district and local municipalities	Build and strengthen the administrative, institutional and financial capabilities of the district and local municipalities
Municipal Financial Viability	Municipal Financial Viability
A responsive and accountable, effective and efficient local government system	A responsive and accountable, effective and efficient local government system
Budget and Treasury	Budget and Treasury
T112	П13

0	200	0005
Draft Adjust Ment Budget for approv al to Counci l by 31 March 2019	500	005
0	200	005
0	200	005
Draft Adjust Adjust Budget for approv alto Counci I by 31 March 2019	800	2000
ф	Number	Number
Over	Accum	Accum
XPI from 2017/18	XPI from 2017/18	2017/18
CFO	Snr Manager: Engineering and Technical Services	Snr Manager: Engineering Technical Services
Draft Adjustment Budget for approval to Council	Number of jobs created	Number of VIP toilets installed
Draft Adjustment Budget submitted for approval to council by 31 March 2019	Number of Jobs created through capital projects and registered with EPWP by 30 June 2019	Number of VIP Tolets installed in Kagisano- Molopo & Greater Taung areas for 2000 households by 30 June 2019
Municipal Financial Viability	Local Economic Development	Service delivery and infrastructure development
Improve organisational cohesion and effectiveness	Create an environment that promotes the development of the local economy and facilitate job creation	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance
Developing a capable and capable and State	Economy and Development	Economy and Development
Build and strengthen the administrative, institutional and financial capabilities of the district and local municipalities	Enhance Municipal contribution to job creation and sustainable livelihoods though Local Economic Development	improve the quantity and quantity and quantity and quantity of municipal basic services to the people in terms of access to water, sanifation, electricity, waste management, roads and disaster management
Municipal Financial Viability	Local Economic Developmen t	Basic Service Delivery
A responsive and accountable, effective and efficient local government system	Decent Employment through inclusive economic growth	An effective, competitive and responsive economic infrastructure network
Budget and Treasury	Engineering and Technical Services	Engineering & Technical Services
T1.14	71.15	7116

20%												%09										
0												0										
0												0										
0					ľ							0										
20%												%09										
Number												Number										
Accu												Accu										
New KPI												New KPI										
Snr	Manager:	Engineerin g and	Services									Snr	Manager:	d and	g and Technical Services							
% of	households	with basic level of	water									% of	households with hasic	level of	sanitation							
% of	households	with accesses to basic level	of water by		111							% of	households with accesses	to bacic level	to basic level of sanitation by June 2019							
Service	delivery and	infrastructur	development									Service	delivery and	infrastructur	e development							
Eradicate	backlogs in	order to	to services and	ensure proper	operations and							Eradicate	backlogs in	order to	improve access to services and ensure proper operations and maintenance							
Economy and	Development											Economy and	Development									
Improve the	quantity and	quality of	services to the	people in terms	of access to	sanitation,	electricity,	waste	management,	disaster	management	Improve the	quantity and	quality of	municipal basic services to the people in terms of access to water, sanitation, electricity,	Waste	roads and	disaster	management			
Basic	Service	Delivery										Basic	Service	Delivery								
An effective,	competitive and	responsive economic	network									An effective,	competitive and	responsive economic	infrastructure network							
Engineering	& Technical	Services										Engineering	& Technical	Services								
TL17												TL18										

1													·
0												et	н
0													
0													·
1												н	H
Number												Documen	Documen
Accu												Carry	Carry
New KPI												KPI from 2017/18	KPI from 2017/18
Snr	Manager:	Engineerin g and	Technical		П							Snr Manager: Planning and Developmen	Snr Manager: Planning and Developmen t
% of	households	with basic level of	electricity									Annual Report submitted to Council by end January 2019	Mid-year report submitted to the Mayor by 25 January 2019
Number of	reports	received from Local	Municipalitie s on % of	households	with accesses	of electricity	by June 2019					Submit the Draft Annual Report to Council by end January 2019	Submit the Mid-Year Performance Report in terms of sec/2 of the MfMA to the Mayor by 25 January 2019
Service	delivery and	infrastructur e	development									Good Governance and Public Participation	Governance and Public Participation
Eradicate	backlogs in	order to improve access	to services and	ensure proper	operations and	шаппепапсе						To ensure good governance practices by practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP Structures	To ensure good governance practices by providing a democratic and pro-active accountable government and community community participation through existing IDP Structures
Economy and	Development				11							Developing a capable and Developmental State	Developing a capable and Developmental State
Improve the	quantity and	quality of municipal basic	services to the	people in terms	of access to	sanitation	electricity,	waste	management,	roads and	disaster management	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities
Basic	Service	Delivery										Good Governance and Public Participation	Good Governance and Public Participation
An effective,	competitive and	responsive economic infrastructure	network		11							A responsive and accountable, effective and efficient local government system	A responsive and accountable, effective and efficient local government system
Engineering	& Technical	Services										Planning and Development	Planning and Development
TL19												1120	TL21

	***	Phase 5 (Final SDF) SDF Adopted by Council	e
		Phase 4 Report (Imple menta tion Frame work)	1
1	-	Phase 3 Report (Spatial Proposal s)	1
ч		Phase 1 Report (Policy context and Vision Directive s) Phase 2 Report(S patial Challeng es and Opportunities)	e.
-	2	н	H
Documen	Documen	Documen	Fish Farm
Over	Carry	Carry	Over
KPI from 2017/18	KPI from 2017/18	N O O	New
Snr Manager: Planning and Developmen	Snr Manager: Planning and Developmen t	Snr Manager: Planning and Developmen t	Snr Manager: EDTA
Performance Report submitted to AG by 31 August 2018	2 IDP/PMS Steering Committee Meetings held	Adopted Spatial Development Framework	Fishing Farm Project established at Bloemhof
Submit Draft Annual Performance Report to sec 46 MSA to the AG by 31 August 2018	Steering Committee meetings by end June 2019	Develop Spatial Development Framework by June 2019	Establishment of a fishing farm project at Bloemhof by 30 June 2019
Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Local Economic Development
To ensure good governance practices by providing a denocatic and pro-active accountable government and ensuring community participation through existing IDP Structures	To ensure good governance governance practices by providing a democratic and pro-active accountable government and ensuring community participation trough existing IDP Structures	To ensure good governance practices by providing a denorant and pro-active accountable government and ensuring community participating IDP Structures	Create an environment that promotes the development of the local economy and facilitate job creation
Developing a capable and Developmental State	Developing a capable and Developmental State	Developing a capable and Developmental State	Economy and Development
Build and Strengther the administrative, institutional and financial capabilities of district and local municipalities	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Enhance municipal contribution to job creation and sustainable livelihoods through local economic development
Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Local Economic Developm ent
A responsive and accountable, effective and efficient local government system	A responsive and accountable, effective and efficient local government system	A responsive and accountable, effective and efficient local government system	Decent employment through inclusive economic growth
Planning and Development	Planning and Development	Planning and Development	Economic Development , Tourism and Agri
TL22	TL23	TL24	11.25
		1	

1									1								
									3								
1									1								
1									,								
1									1								
SMME	Develop	ment							Tourism	Centre							
Carry	Over								Carry	Over							
New									New								
Snr	Manager:	EDTA							Snr	Manager:	EDTA						
SMME	Development	Centre	established in	Sinckia					Bloemhof	Tourism Centre	Fenced,	Equipped and	rurnished				
Establishment	of SMME Hub	Development	Variating by 30	June 2019	40				Fencing,	Equipping and	Furnishing of	Bloemhof	Information	Centre by 30	June 2019		
Local	Economic	Development							Local	Economic	Development	į.					
Create an	environment	that promotes	the	development of	the local	economy and	facilitate job	creation	Create an	environment	that promotes	the	development of	the local	economy and	facilitate job	creation
Economy and	Development								Economy and	Development							
Enhance	municipal	contribution to	job creation	and sustainable	livelihoods	through local	economic	development	Enhance	municipal	contribution to	job creation	and sustainable	livelihoods	through local	economic	development
Local	Economic	Developm	ent					Ì	Local	Economic	Developm	ent					
Decent employment	through inclusive	economic growth							Decent employment	through inclusive	economic growth						
Economic	Development	, Tourism and	Agri				<del> </del>		Economic	Development	, Tourism and	Agri					
TL26									TL27	1							